

Supplementary Information for Legislative Review

2001 - 2002 Departmental Expenditure Estimates

Manitoba
Seniors Directorate



SENIORS DIRECTORATE

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

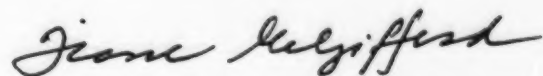
2001-2002 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Seniors Directorate as a departmental supplement to *the Estimates of Expenditure for the Fiscal Year ending March 31, 2002*. It is intended to provide additional background information that will assist members of the Legislature in their review of the estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Seniors Directorate's 2001/2002 budget requirements. The second part provides program and financial information including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the *Estimates of Expenditure*. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

I welcome feedback as to the usefulness of this supplementary information.

A handwritten signature in black ink, reading "Diane McGifford". The signature is fluid and cursive, with the first name "Diane" and last name "McGifford" clearly distinguishable.

HONOURABLE DIANE MCGIFFORD
MINISTER RESPONSIBLE FOR SENIORS

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PART 1

DEPARTMENTAL OVERVIEW

ROLE AND MISSION
SENIORS DIRECTORATE

MINISTER

HONOURABLE DIANE McGIFFORD

DEPUTY MINISTER

TOM CARSON

EXECUTIVE DIRECTOR

JIM HAMILTON (Acting)

HISTORICAL BACKGROUND

A Minister responsible for Seniors was appointed in 1988. The Manitoba Seniors Directorate was established by Cabinet in October 1988 to report directly to the Minister responsible for Seniors.

The Council on Aging was transferred from the Department of Health to report to the Minister responsible for Seniors in 1994. The Seniors Directorate provides administrative and policy support to the Council.

ROLE AND MISSION

The Seniors Directorate provides support to the Minister in the development, implementation and review of policies related to seniors' issues. The Minister and the Directorate work with departments to promote an environment within the Province of Manitoba that allows Manitoba seniors to enjoy a high quality of life by improving their health, independence, and well being.

The overall responsibilities of the Minister responsible for Seniors and the Seniors Directorate include:

- presenting the views of seniors and seniors' organizations to government;
- providing a central source of information for the public on government programs and community-based services available to seniors;
- developing and maintaining a consultation network on senior citizens' concerns with public and private sector organizations; and
- co-ordinating joint projects among departments and agencies in the development and management of policies and programs.

A description of the functions and responsibilities of the Directorate is included in Part II.

MANITOBA COUNCIL ON AGING

CHAIRPERSON

MURRAY SMITH

HISTORICAL INFORMATION

Established in 1980, the fifteen-member Council serves as an advisory body to the provincial Minister responsible for Seniors. The Council originally reported through the provincial gerontologist to the Minister of Health. Effective May 1994, Council now reports directly to the Minister responsible for Seniors.

The change was made to consolidate activities related to seniors and to reflect the broader range of issues, beyond the health-care sector, relevant to seniors in Manitoba.

ROLE AND MISSION

The Manitoba Council on Aging provides a direct line of communication between seniors in Manitoba and the government through the Minister responsible for Seniors.

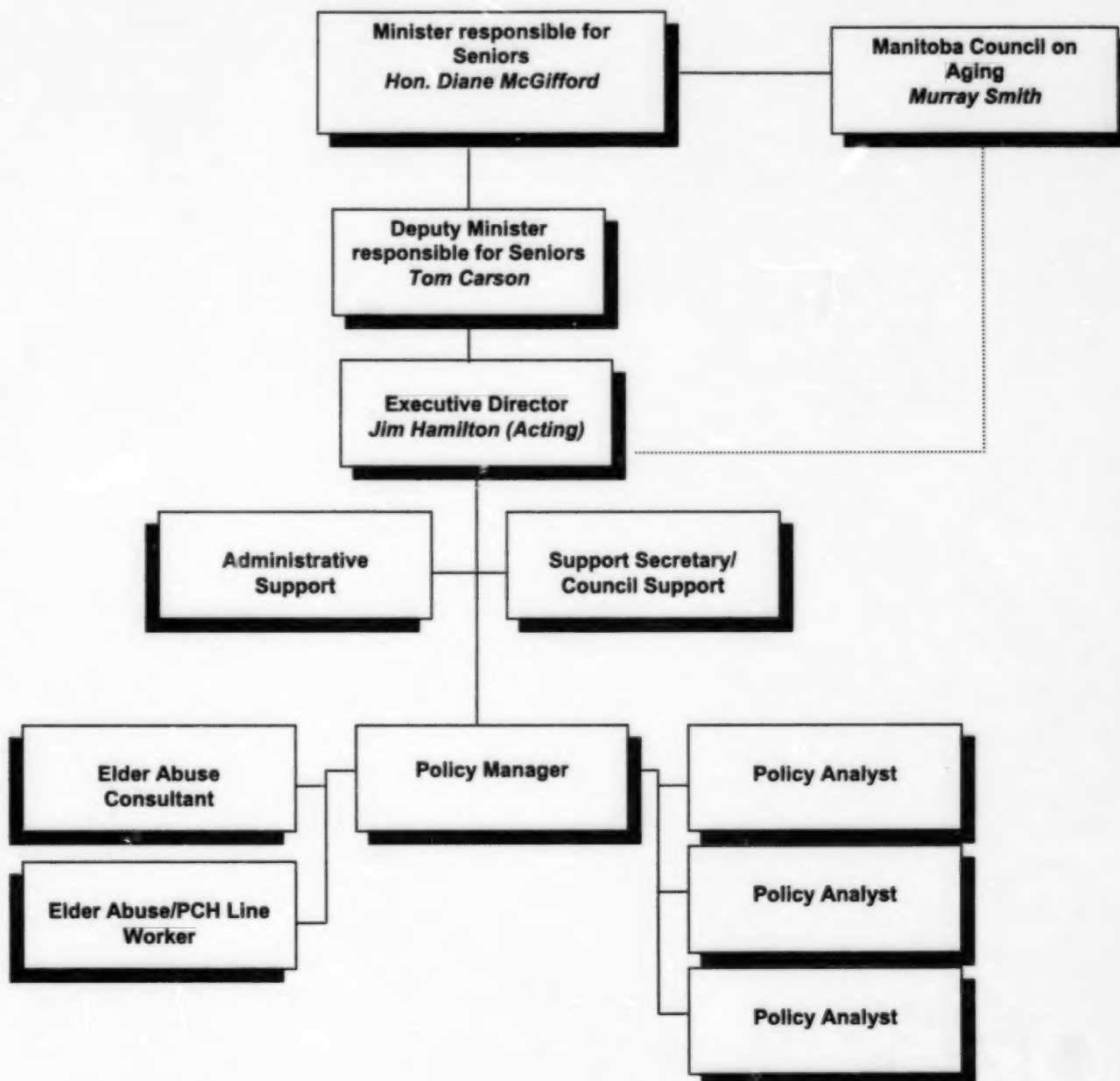
The overall responsibilities of the Council include:

- identifying opportunities for Government to adapt programs, policies and institutions, to accommodate the aging population in Manitoba;
- where appropriate, making specific recommendations on programs, policies and legislation to better reflect seniors' changing needs, issues and concerns;
- reviewing projects, programs, proposals and problems related to the aging process;
- providing a public consultation process through meetings with relevant organizations, groups and individuals to fulfil its assignments as required by the Minister;
- participating on committees and attending seniors' functions to liaise with seniors and government; and
- providing a two-way flow of information between seniors in the community and government.

A description of the responsibilities of the Council is included in Part II.

**Seniors Directorate
Organization Chart**
Effective April 1, 2001

Schedule 1



SENIORS DIRECTORATE
Expenditure Summary
By Main Appropriation

	Estimates of Expenditure 2001/02 \$(000's)	Change From 2000/01 %	Estimates of Expenditure 2000/01 \$(000's)*
Summary of Programs			
1. Seniors Directorate	768.8	0.1	768.1
2. Amortization of Capital Assets	<u>18.7</u>	-	<u>18.7</u>
Total Appropriations for Seniors Directorate	<u><u>787.5</u></u>	0.1	<u><u>786.8</u></u>

Summary of Expenditure Appropriations			
Operating Expenditures	768.8	0.1	768.1
Amortization of Capital Assets	<u>18.7</u>	-	<u>18.7</u>
Total Appropriations for Seniors Directorate	<u><u>787.5</u></u>	0.1	<u><u>786.8</u></u>

***Reconciliation Statement**
 \$(000)

Printed Main Estimates of Expenditures 2000/01	
Transfers In from Other Departments	
From Culture, Heritage and Tourism	777.1
Transfers Out to Other Departments	-
Allocation of Funds from:	
Plus: Allocation of 2000/01 General Salary Increase	<u>9.7</u>
Estimates of Expenditures 2000/01 Adjusted	<u><u>786.8</u></u>

SENIORS DIRECTORATE
Expenditure Summary

By Salary, Employee Benefits, Other Expenditures, Grants and Amortization

Element	Estimates of Expenditure 2001/02 \$(000's)	Estimates of Expenditure 2000/01 \$(000's)
Salaries and Employee Benefits	476.8	476.1
Other Expenditures	226.5	214.0
Grants	65.5	78.0
Amortization	18.7	18.7
Total Expenditures	787.5	786.8

Schedule 4

SENIORS DIRECTORATE **Position Summary by Appropriation**

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2001/02 \$(000's)		Estimates of Expenditure 2000/01 \$(000's)	
			FTE	\$(000's)	FTE	\$(000's)
24-1	24-1A	Seniors Directorate	9.00	476.8	9.00	476.1

Schedule 5

SENIORS DIRECTORATE **Position Summary by Staff Category** **2001/02**

Staff Categories									
Division		Managerial		Professional/ Technical		Administrative Support		Total	
		FTE	\$	FTE	\$	FTE	\$	FTE	\$
24-1	Seniors Directorate	1.00	72.1	6.00	303.4	2.00	69.3	9.00	444.8
Total		1.00	72.1	6.00	303.4	2.00	69.3	9.00	444.8

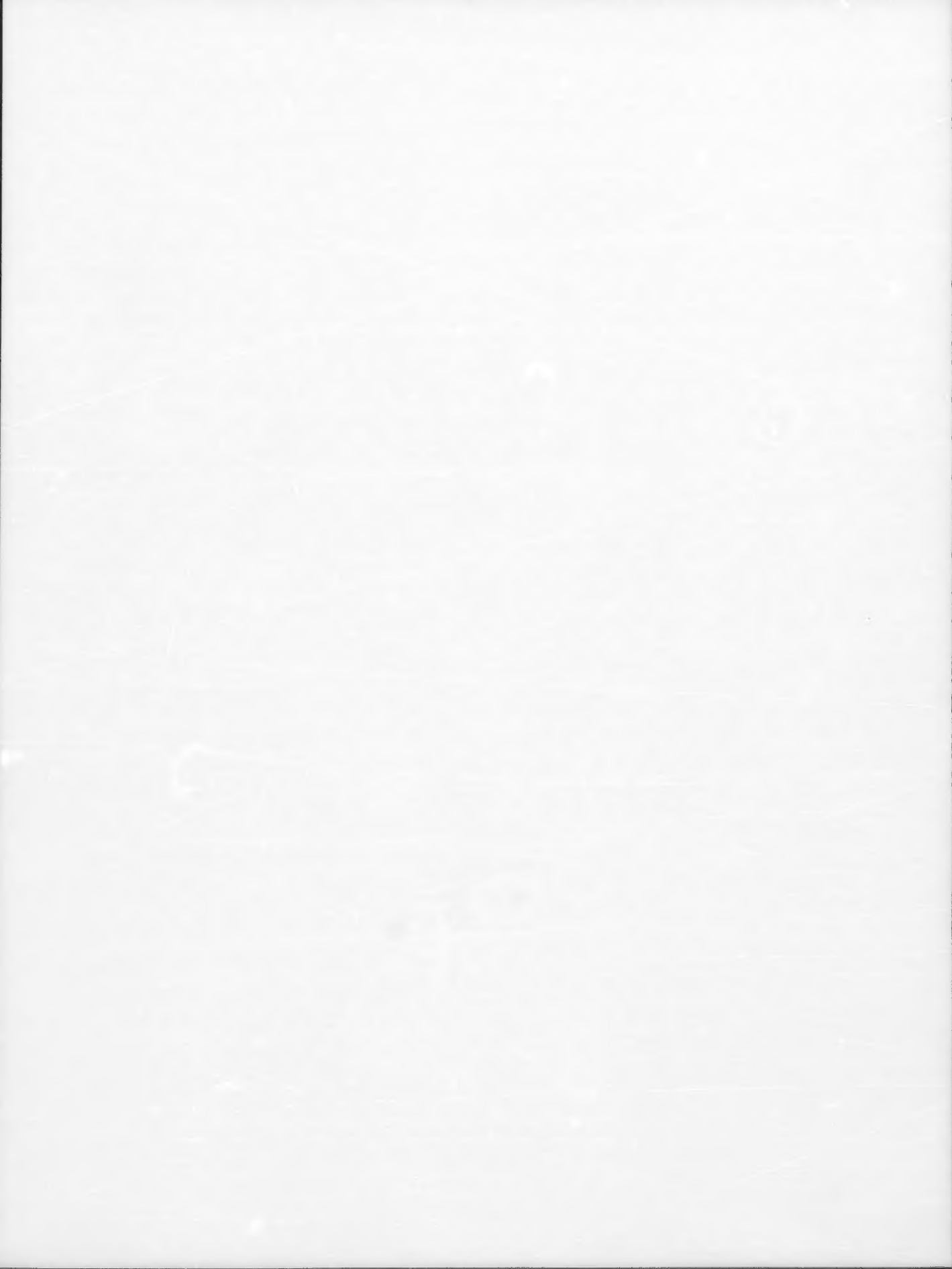
Explanation-

- Reconciliation of Salary Amount:
 Total Salary Costs per Above
 Employee Benefits
 Allowance for Staff Turnover
 Net Salary Costs per Schedule 5

444.8
 44.5
 (12.5)
476.8

PART 2

PROGRAM AND FINANCIAL INFORMATION



Resolution No.	Approp. No.	Seniors Directorate (24) Details of Appropriation	Estimates of Expenditure 2001/02 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
24.1	1.	SENIORS DIRECTORATE..... Advises the government through the Minister responsible for Seniors on matters concerning seniors; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of seniors are met; communicates information to seniors throughout the province on pertinent government programs in order to facilitate accessibility; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues.	768.8	768.1
			<u>768.8</u>	<u>768.1</u>

APPROPRIATION 24-1

SENIORS DIRECTORATE

OBJECTIVES

To promote the interests of seniors and to ensure policies, programs and services are sensitive to their needs and concerns.

To provide a central source of contact for seniors and their families, seniors' organizations and government.

ACTIVITY IDENTIFICATION/OPERATIONAL OVERVIEW

POLICY REVIEW AND DEVELOPMENT

Acts as a liaison with other government departments to ensure relevant factors are consistently included in legislation, policy and program development.

Facilitates and implements new initiatives to benefit seniors.

Facilitates and co-ordinates policy and program delivery across departmental lines.

Provides a central source of information and referral for the public on government programs and community-based services for seniors.

Represents the views of seniors and seniors' organizations within government.

Acts as a liaison with community groups to obtain information on priority issues relating to seniors.

Keeps apprised of research, statistics, and current developments to assist the Minister responsible for Seniors in fulfilling the requirements of the portfolio.

Develops and distributes necessary educational tools and resources on seniors issues as they are identified; i.e. medication use, elder abuse, information for caregivers, legal information for seniors, health-services information, active living, positive aging, training for students, retailers, financial institutions and service-providers, older drivers, and safety and security.

Acts as a liaison with Federal/Provincial/Territorial officials for seniors' issues in other jurisdictions in Canada.

Attends, participates, and shares responsibility for completion of joint initiatives arising from Federal/Provincial/Territorial meetings of Seniors' Officials.

Maintains ongoing provincial updates and provides support to users of the Seniors Policies and Programs Database (SPPD). The SPPD is a data base of federal, provincial, and territorial government policies, programs and activities for which seniors are the beneficiaries.

Exchanges project ideas, policy and program information and educational materials with other jurisdictions and advises departments of new developments elsewhere in Canada.

Prepares Manitoba presentations and necessary support and briefing materials for the Minister responsible for Seniors on Federal/Provincial/Territorial Ministerial initiatives.

Provides administrative and research support functions for the Manitoba Council on Aging.

COMMUNITY DEVELOPMENT

Continues to provide accurate information and assistance to seniors through the province-wide, toll-free bilingual Seniors Information Line.

Provides information, referral, and support for seniors who are victims of abuse through a province-wide, toll-free bilingual Abuse Line.

Provides referral and follow-up to the public expressing a concern or complaint about personal care homes through a province-wide, toll-free bilingual Personal Care Home Concern/Complaint Line.

Assists communities to develop and implement a multi-faceted approach to address elder abuse.

Continues to respond to requests for updated information from seniors by publishing and distributing educational materials on issues of interest to seniors.

Continues to act as a resource for community-based initiatives that address seniors' issues and concerns.

Develops and delivers informational material that promotes a better understanding of aging and enhances the profile of seniors.

Co-ordinates workshops with non-government agencies on topics such as eldercare and other significant issues for seniors to educate service-providers and the business community.

Provides informational workshops on issues and services related to aging, and the work of the Seniors Directorate and Council on Aging.

EXPECTED RESULTS

POLICY REVIEW AND DEVELOPMENT

The expected results from the policy functions include:

- new Government initiatives to benefit seniors in Manitoba;
- greater co-operation and consistency between departments in addressing seniors' issues;
- effective and appropriate government services for seniors;
- legislation and policy that better accommodate the needs of seniors;
- specialized resources and expertise are available to assist line departments with understanding seniors' issues;
- interests of Manitoba seniors are represented at national and interjurisdictional levels; and
- greater public awareness of community and government resources available for seniors.

COMMUNITY DEVELOPMENT

Expected results in the community include:

- enhanced quality of life for seniors who are better informed and able to access services within government and the community more easily;
- information and support for seniors enabling greater independence and healthier lifestyles;
- increased possibility for community-based initiatives for seniors through workshop and training support;
- heightened awareness of services and businesses in the community to the needs of seniors such as easy access to buildings or effective signage;
- better understanding and awareness of aging and emerging societal issues, gerontological research;

MANITOBA COUNCIL ON AGING

OBJECTIVES

To provide the Minister responsible for Seniors with recommendations on programs, policies or proposals.

To conduct consultations with seniors consistent with the role of advising the Minister on issues.

To advise the government on how to best accommodate the changing age structure of Manitoba's population in all aspects of government activity.

To increase public awareness and understanding of the aging process and its implications.

ACTIVITY IDENTIFICATION/OPERATIONAL OVERVIEW

Meets regularly to review issues requested by the Minister and issues of concern to seniors.

Reports seniors' concerns to the Minister following consultations or in response to specific issues.

Since 1981, continues to publish and distribute the *Manitoba Senior Citizens' Handbook*, now in a new format and new name, the *Manitoba Seniors' Guide*. It is now in its ninth edition.

Develops and distributes *Fact Sheets for Manitoba Seniors* in conjunction with the Directorate, on topics such as: active living, apartment security, vehicle safety, purse snatchings, lost I.D cards, and funeral arrangements.

Participates on committees, within and outside government, dealing with seniors' issues.

Attends seniors' functions in various communities.

EXPECTED RESULTS

The expected results are:

- stronger government policy, programs and services which meet the needs of seniors;
- greater opportunity for government to receive information from seniors on a regular basis;
- increased public knowledge and understanding of the aging process and its implications for all age groups in Manitoba; and
- enhanced quality of life for seniors with increased awareness of services in government and in the community.

APPROPRIATION 24-1
SENIORS DIRECTORATE

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/2001	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	72.1	1.00	70.5
Professional Technical	6.00	303.4	6.00	295.5
Administrative Support	2.00	69.3	2.00	67.7
Employee Benefits		44.5		42.4
		489.3		476.1
Less: Allowance for Staff Turnover		(12.5)		-
Total Salaries & Employee Benefits	9.00	476.8	9.00	476.1
2. Other Expenditures				
Personnel Services		5.0		5.0
Grant/Transfer Payments		65.5		78.0
Transportation		15.3		15.3
Communications		87.9		87.9
Supplies and Services		73.8		61.3
Other Operating		44.5		44.5
Total Other Expenditures		292.0		292.0
TOTAL SUB-APPROPRIATION	9.00	768.8	9.00	768.1

Resolution No.	Approp. No.	Seniors Directorate (24) Details of Appropriation	Estimates of Expenditure 2001/02 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
24.2	2.	AMORTIZATION OF CAPITAL ASSETS.....	<u>18.7</u>	<u>18.7</u>
		Provides for the amortization of capital assets		

PART 3
HISTORICAL INFORMATION

SENIORS DIRECTORATE
Five-Year Expenditure and Staffing Summary By Main Appropriation
For Fiscal Year Ending March 31, 2002

	Actual/*Adjusted Estimates of Expenditure				Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	1997/98 FTE	\$	1998/99 FTE	\$	1999/00 FTE	\$	2000/01 FTE	\$
Seniors Directorate	7.00	534.4	9.75	695.5	9.75	952.3	9.00	768.8
Amortization						16.9		18.7
Total	7.00	534.4	9.75	695.5	9.75	969.2	9.00	787.5

* Adjusted figures reflects historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review

PART 4
GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed surcharges.

<u>Cost Element Group</u>	<u>Components</u>
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.)

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series.)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements